

Fiscal Year 2018 Operating Budget

Department of Military and Veterans' Affairs Conference Committee (CC) Book



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Column Definitions

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

17 CC (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

17 Auth (FY17 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17SupRPL (FY17 Supplementals + RPLs) - FY17 operating supplemental appropriations included in the operating bill (HB 57), capital bill (SB 23) and FY17 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSupTotal+CapCC17SupO+17 RPL]

17FnlBud (FY17 Final Budget) - Sums the 17MgtPlan and 17SupRPL columns to reflect the total FY17 operating budget. [CCOpSupTotal+CapCC17SupO+17 RPL+17MgtPln]

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18GovAmd+ (FY18 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

18Enacted (FY18 Enacted) - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

Bills (FY18 Bills) - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

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DEPARTMENT OF MILITARY & VETERANS' AFFAIRS
FY18 - Summary of Significant Budget Issues

Denied Governor's Request

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Military and Veterans' Affairs/ Office of the Commissioner	Rural Engagement – Expand the Alaska State Defense Force	\$210.9 UGF	The legislature denied the Governor's request to expand rural engagement in the Alaska State Defense Force (ASDF). According to the department, requested funding would have expanded rural participation by increasing rural community emergency capacity and resiliency, meeting Alaska's needs in a changing Arctic, and engaging remote communities utilizing a voluntary military force.

FY17 Supplemental

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
2	Military and Veterans' Affairs/ Veterans' Services	Veterans' Database Grant	\$50.0 MHTAAR (Other)	<p>The legislature approved one-time Mental Health Trust Authority Authorized Receipts (MHTAAR) for development of the Alaska Incarcerated Veterans' Database (AVID).</p> <p>In 2015, the Office of Veterans' Affairs entered an agreement with the Office of Rural Health to develop a database capable of accessing Alaska Department of Motor Vehicle and Permanent Fund Dividend systems and capturing key data to assist in veteran outreach efforts. This program model now stands as a national model and in use in 16 states. Specifically, AIVD will identify incarcerated veterans prior to release, allowing the department to offer individual counseling on funding resources, mental healthcare programs, and local housing assistance, six months prior to release.</p>

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**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17Fn1Bud	[4] - [2] 17 CC to 17MgtPln	[6] - [4] 17MgtPln to 17Fn1Bud		
Military and Veterans' Affairs										
Office of the Commissioner	5,227.5	6,523.3	6,403.3	6,403.3	10.8	6,414.1	-120.0	-1.8 %	10.8	0.2 %
Homeland Security & Emerg Mgt	8,553.9	9,439.3	9,439.3	9,439.3	2.0	9,441.3	0.0		2.0	
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0	
National Guard Military Hdqtrs	351.1	484.3	484.3	484.3	2.5	486.8	0.0		2.5	0.5 %
Army Guard Facilities Maint.	9,058.4	12,672.6	12,672.6	12,672.6	1.1	12,673.7	0.0		1.1	
Air Guard Facilities Maint.	4,852.3	5,919.3	5,919.3	5,919.3	0.9	5,920.2	0.0		0.9	
Alaska Military Youth Academy	8,382.9	8,681.7	8,681.7	8,681.7	4.9	8,686.6	0.0		4.9	0.1 %
Veterans' Services	2,065.7	2,051.6	2,050.2	2,050.2	51.2	2,101.4	-1.4	-0.1 %	51.2	2.5 %
State Active Duty	259.2	325.0	325.0	325.0	0.0	325.0	0.0		0.0	
Appropriation Total	39,051.0	46,397.1	46,275.7	46,275.7	73.4	46,349.1	-121.4	-0.3 %	73.4	0.2 %
Alaska Aerospace Corporation										
Alaska Aerospace Corporation	4,427.9	4,106.2	4,106.2	4,106.2	0.0	4,106.2	0.0		0.0	
AAC Facilities Maintenance	3,282.3	6,905.6	6,905.6	6,905.6	0.0	6,905.6	0.0		0.0	
Appropriation Total	7,710.2	11,011.8	11,011.8	11,011.8	0.0	11,011.8	0.0		0.0	
Agency Total	46,761.2	57,408.9	57,287.5	57,287.5	73.4	57,360.9	-121.4	-0.2 %	73.4	0.1 %
Funding Summary										
Unrestricted General (UGF)	16,267.6	16,368.7	16,248.7	16,248.7	29.9	16,278.6	-120.0	-0.7 %	29.9	0.2 %
Designated General (DGF)	0.2	28.4	28.4	28.4	0.0	28.4	0.0		0.0	
Other State Funds (Other)	11,866.0	14,877.2	14,875.8	14,875.8	46.8	14,922.6	-1.4		46.8	0.3 %
Federal Receipts (Fed)	18,627.4	26,134.6	26,134.6	26,134.6	-3.3	26,131.3	0.0		-3.3	

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Military and Veterans' Affairs												
Office of the Commissioner	6,403.3	6,414.1	6,664.4	6,453.5	0.0	6,453.5	50.2	0.8 %	39.4	0.6 %	-210.9	-3.2 %
Homeland Security & Emerg Mgt	9,439.3	9,441.3	9,498.3	9,498.3	0.0	9,498.3	59.0	0.6 %	57.0	0.6 %	0.0	
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	484.3	486.8	489.2	489.2	0.0	489.2	4.9	1.0 %	2.4	0.5 %	0.0	
Army Guard Facilities Maint.	12,672.6	12,673.7	12,718.7	12,718.7	0.0	12,718.7	46.1	0.4 %	45.0	0.4 %	0.0	
Air Guard Facilities Maint.	5,919.3	5,920.2	5,943.8	5,943.8	0.0	5,943.8	24.5	0.4 %	23.6	0.4 %	0.0	
Alaska Military Youth Academy	8,681.7	8,686.6	8,735.8	8,735.8	0.0	8,735.8	54.1	0.6 %	49.2	0.6 %	0.0	
Veterans' Services	2,050.2	2,101.4	2,054.0	2,054.0	0.0	2,054.0	3.8	0.2 %	-47.4	-2.3 %	0.0	
State Active Duty	325.0	325.0	325.0	325.0	0.0	325.0	0.0		0.0		0.0	
Appropriation Total	46,275.7	46,349.1	46,729.2	46,518.3	0.0	46,518.3	242.6	0.5 %	169.2	0.4 %	-210.9	-0.5 %
Alaska Aerospace Corporation												
Alaska Aerospace Corporation	4,106.2	4,106.2	4,121.2	4,121.2	0.0	4,121.2	15.0	0.4 %	15.0	0.4 %	0.0	
AAC Facilities Maintenance	6,905.6	6,905.6	6,925.4	6,925.4	0.0	6,925.4	19.8	0.3 %	19.8	0.3 %	0.0	
Appropriation Total	11,011.8	11,011.8	11,046.6	11,046.6	0.0	11,046.6	34.8	0.3 %	34.8	0.3 %	0.0	
Agency Total	57,287.5	57,360.9	57,775.8	57,564.9	0.0	57,564.9	277.4	0.5 %	204.0	0.4 %	-210.9	-0.4 %
Funding Summary												
Unrestricted General (UGF)	16,248.7	16,278.6	16,560.3	16,349.4	0.0	16,349.4	100.7	0.6 %	70.8	0.4 %	-210.9	-1.3 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	28.4	0.0		0.0		0.0	
Other State Funds (Other)	14,875.8	14,922.6	10,192.0	10,192.0	0.0	10,192.0	-4,683.8	-31.5 %	-4,730.6	-31.7 %	0.0	
Federal Receipts (Fed)	26,134.6	26,131.3	30,995.1	30,995.1	0.0	30,995.1	4,860.5	18.6 %	4,863.8	18.6 %	0.0	

2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget

Numbers and Language Fund Groups: General Funds
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Agency: Department of Military and Veterans' Affairs

Allocation	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17FnIBud	[4] - [2] 17 CC to 17MgtPln		[6] - [4] 17MgtPln to 17FnIBud	
Military and Veterans' Affairs										
Office of the Commissioner	2,411.2	2,496.8	2,376.8	2,376.8	11.9	2,388.7	-120.0	-4.8 %	11.9	0.5 %
Homeland Security & Emerg Mgt	2,422.2	2,453.1	2,453.1	2,453.1	5.9	2,459.0	0.0		5.9	0.2 %
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0	
National Guard Military Hdqtrs	351.1	484.3	484.3	484.3	2.5	486.8	0.0		2.5	0.5 %
Army Guard Facilities Maint.	2,571.3	2,667.4	2,667.4	2,667.4	1.5	2,668.9	0.0		1.5	0.1 %
Air Guard Facilities Maint.	1,470.4	1,663.9	1,663.9	1,663.9	0.9	1,664.8	0.0		0.9	0.1 %
Alaska Military Youth Academy	4,896.4	4,537.8	4,537.8	4,537.8	6.0	4,543.8	0.0		6.0	0.1 %
Veterans' Services	1,840.2	1,788.8	1,788.8	1,788.8	1.2	1,790.0	0.0		1.2	0.1 %
State Active Duty	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0	
Appropriation Total	16,267.8	16,397.1	16,277.1	16,277.1	29.9	16,307.0	-120.0	-0.7 %	29.9	0.2 %
Agency Total	16,267.8	16,397.1	16,277.1	16,277.1	29.9	16,307.0	-120.0	-0.7 %	29.9	0.2 %
Funding Summary										
Unrestricted General (UGF)	16,267.6	16,368.7	16,248.7	16,248.7	29.9	16,278.6	-120.0	-0.7 %	29.9	0.2 %
Designated General (DGF)	0.2	28.4	28.4	28.4	0.0	28.4	0.0		0.0	

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Military and Veterans' Affairs

Allocation	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Military and Veterans' Affairs												
Office of the Commissioner	2,376.8	2,388.7	2,615.5	2,404.6	0.0	2,404.6	27.8	1.2 %	15.9	0.7 %	-210.9	-8.1 %
Homeland Security & Emerg Mgt	2,453.1	2,459.0	2,460.7	2,460.7	0.0	2,460.7	7.6	0.3 %	1.7	0.1 %	0.0	
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	484.3	486.8	489.2	489.2	0.0	489.2	4.9	1.0 %	2.4	0.5 %	0.0	
Army Guard Facilities Maint.	2,667.4	2,668.9	2,686.2	2,686.2	0.0	2,686.2	18.8	0.7 %	17.3	0.6 %	0.0	
Air Guard Facilities Maint.	1,663.9	1,664.8	1,671.4	1,671.4	0.0	1,671.4	7.5	0.5 %	6.6	0.4 %	0.0	
Alaska Military Youth Academy	4,537.8	4,543.8	4,568.1	4,568.1	0.0	4,568.1	30.3	0.7 %	24.3	0.5 %	0.0	
Veterans' Services	1,788.8	1,790.0	1,792.6	1,792.6	0.0	1,792.6	3.8	0.2 %	2.6	0.1 %	0.0	
State Active Duty	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0		0.0	
Appropriation Total	16,277.1	16,307.0	16,588.7	16,377.8	0.0	16,377.8	100.7	0.6 %	70.8	0.4 %	-210.9	-1.3 %
Agency Total	16,277.1	16,307.0	16,588.7	16,377.8	0.0	16,377.8	100.7	0.6 %	70.8	0.4 %	-210.9	-1.3 %
Funding Summary												
Unrestricted General (UGF)	16,248.7	16,278.6	16,560.3	16,349.4	0.0	16,349.4	100.7	0.6 %	70.8	0.4 %	-210.9	-1.3 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	28.4	0.0		0.0		0.0	

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17Fn1Bud	[4] - [2] 17 CC to 17MgtPln		[6] - [4] 17MgtPln to 17Fn1Bud	
Military and Veterans' Affairs										
Office of the Commissioner	2,411.2	2,496.8	2,376.8	2,376.8	11.9	2,388.7	-120.0	-4.8 %	11.9	0.5 %
Homeland Security & Emerg Mgt	2,422.2	2,443.5	2,443.5	2,443.5	5.9	2,449.4	0.0		5.9	0.2 %
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0	
National Guard Military Hdqtrs	351.1	484.3	484.3	484.3	2.5	486.8	0.0		2.5	0.5 %
Army Guard Facilities Maint.	2,571.1	2,649.6	2,649.6	2,649.6	1.5	2,651.1	0.0		1.5	0.1 %
Air Guard Facilities Maint.	1,470.4	1,663.9	1,663.9	1,663.9	0.9	1,664.8	0.0		0.9	0.1 %
Alaska Military Youth Academy	4,896.4	4,536.8	4,536.8	4,536.8	6.0	4,542.8	0.0		6.0	0.1 %
Veterans' Services	1,840.2	1,788.8	1,788.8	1,788.8	1.2	1,790.0	0.0		1.2	0.1 %
State Active Duty	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0	
Appropriation Total	16,267.6	16,368.7	16,248.7	16,248.7	29.9	16,278.6	-120.0	-0.7 %	29.9	0.2 %
Agency Total	16,267.6	16,368.7	16,248.7	16,248.7	29.9	16,278.6	-120.0	-0.7 %	29.9	0.2 %
Funding Summary										
Unrestricted General (UGF)	16,267.6	16,368.7	16,248.7	16,248.7	29.9	16,278.6	-120.0	-0.7 %	29.9	0.2 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Military and Veterans' Affairs												
Office of the Commissioner	2,376.8	2,388.7	2,615.5	2,404.6	0.0	2,404.6	27.8	1.2 %	15.9	0.7 %	-210.9	-8.1 %
Homeland Security & Emerg Mgt	2,443.5	2,449.4	2,460.7	2,460.7	0.0	2,460.7	17.2	0.7 %	11.3	0.5 %	0.0	
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	484.3	486.8	489.2	489.2	0.0	489.2	4.9	1.0 %	2.4	0.5 %	0.0	
Army Guard Facilities Maint.	2,649.6	2,651.1	2,658.8	2,658.8	0.0	2,658.8	9.2	0.3 %	7.7	0.3 %	0.0	
Air Guard Facilities Maint.	1,663.9	1,664.8	1,671.4	1,671.4	0.0	1,671.4	7.5	0.5 %	6.6	0.4 %	0.0	
Alaska Military Youth Academy	4,536.8	4,542.8	4,567.1	4,567.1	0.0	4,567.1	30.3	0.7 %	24.3	0.5 %	0.0	
Veterans' Services	1,788.8	1,790.0	1,792.6	1,792.6	0.0	1,792.6	3.8	0.2 %	2.6	0.1 %	0.0	
State Active Duty	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0		0.0	
Appropriation Total	16,248.7	16,278.6	16,560.3	16,349.4	0.0	16,349.4	100.7	0.6 %	70.8	0.4 %	-210.9	-1.3 %
Agency Total	16,248.7	16,278.6	16,560.3	16,349.4	0.0	16,349.4	100.7	0.6 %	70.8	0.4 %	-210.9	-1.3 %
Funding Summary												
Unrestricted General (UGF)	16,248.7	16,278.6	16,560.3	16,349.4	0.0	16,349.4	100.7	0.6 %	70.8	0.4 %	-210.9	-1.3 %

2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY17 Budget

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17FnlBud	[4] - [2] 17 CC to 17MgtPln		[6] - [4] 17MgtPln to 17FnlBud	
Total	46,761.2	57,408.9	57,287.5	57,287.5	73.4	57,360.9	-121.4	-0.2 %	73.4	0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	25,390.7	28,496.6	28,496.6	28,080.1	73.4	28,153.5	-416.5	-1.5 %	73.4	0.3 %
2 Travel	745.0	994.9	994.9	994.9	0.0	994.9	0.0		0.0	
3 Services	15,404.3	22,526.7	22,406.7	22,855.8	0.0	22,855.8	329.1	1.5 %	0.0	
4 Commodities	1,921.9	2,692.1	2,692.1	2,692.1	0.0	2,692.1	0.0		0.0	
5 Capital Outlay	732.6	118.8	118.8	118.8	0.0	118.8	0.0		0.0	
7 Grants, Benefits	2,566.7	2,579.8	2,578.4	2,545.8	0.0	2,545.8	-34.0	-1.3 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	18,627.4	26,134.6	26,134.6	26,134.6	-3.3	26,131.3	0.0		-3.3	
1003 G/F Match (UGF)	7,206.2	7,571.3	7,571.3	7,571.3	9.5	7,580.8	0.0		9.5	0.1 %
1004 Gen Fund (UGF)	9,061.4	8,797.4	8,677.4	8,677.4	20.4	8,697.8	-120.0	-1.4 %	20.4	0.2 %
1005 GF/Prgm (DGF)	0.2	28.4	28.4	28.4	0.0	28.4	0.0		0.0	
1007 I/A Rcpts (Other)	4,721.3	5,006.3	5,006.3	5,006.3	-2.2	5,004.1	0.0		-2.2	
1061 CIP Rcpts (Other)	762.2	1,736.0	1,736.0	1,736.0	-1.0	1,735.0	0.0		-1.0	-0.1 %
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	50.0	50.0	0.0		50.0	>999 %
1101 AAC Fund (Other)	6,288.9	7,687.1	7,687.1	7,687.1	0.0	7,687.1	0.0		0.0	
1108 Stat Desig (Other)	93.6	435.0	435.0	435.0	0.0	435.0	0.0		0.0	
1181 Vets Endow (Other)	0.0	12.8	11.4	11.4	0.0	11.4	-1.4	-10.9 %	0.0	
<u>Positions</u>										
Perm Full Time	294	272	272	270	0	270	-2	-0.7 %	0	
Perm Part Time	2	2	2	2	0	2	0		0	
Temporary	1	1	1	1	0	1	0		0	

**2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Total	57,287.5	57,360.9	57,775.8	57,564.9	0.0	57,564.9	277.4	0.5 %	204.0	0.4 %	-210.9	-0.4 %
<u>Objects of Expenditure</u>												
1 Personal Services	28,080.1	28,153.5	28,175.4	28,175.4	0.0	28,175.4	95.3	0.3 %	21.9	0.1 %	0.0	
2 Travel	994.9	994.9	1,038.2	994.9	0.0	994.9	0.0		0.0		-43.3	-4.2 %
3 Services	22,855.8	22,855.8	23,131.0	23,037.9	0.0	23,037.9	182.1	0.8 %	182.1	0.8 %	-93.1	-0.4 %
4 Commodities	2,692.1	2,692.1	2,766.6	2,692.1	0.0	2,692.1	0.0		0.0		-74.5	-2.7 %
5 Capital Outlay	118.8	118.8	118.8	118.8	0.0	118.8	0.0		0.0		0.0	
7 Grants, Benefits	2,545.8	2,545.8	2,545.8	2,545.8	0.0	2,545.8	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	26,134.6	26,131.3	30,995.1	30,995.1	0.0	30,995.1	4,860.5	18.6 %	4,863.8	18.6 %	0.0	
1003 G/F Match (UGF)	7,571.3	7,580.8	7,612.1	7,612.1	0.0	7,612.1	40.8	0.5 %	31.3	0.4 %	0.0	
1004 Gen Fund (UGF)	8,677.4	8,697.8	8,948.2	8,737.3	0.0	8,737.3	59.9	0.7 %	39.5	0.5 %	-210.9	-2.4 %
1005 GF/Prgm (DGF)	28.4	28.4	28.4	28.4	0.0	28.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	5,006.3	5,004.1	5,042.6	5,042.6	0.0	5,042.6	36.3	0.7 %	38.5	0.8 %	0.0	
1061 CIP Rcpts (Other)	1,736.0	1,735.0	1,745.9	1,745.9	0.0	1,745.9	9.9	0.6 %	10.9	0.6 %	0.0	
1092 MHTAAR (Other)	0.0	50.0	0.0	0.0	0.0	0.0	0.0		-50.0	-100.0 %	0.0	
1101 AAC Fund (Other)	7,687.1	7,687.1	2,957.1	2,957.1	0.0	2,957.1	-4,730.0	-61.5 %	-4,730.0	-61.5 %	0.0	
1108 Stat Desig (Other)	435.0	435.0	435.0	435.0	0.0	435.0	0.0		0.0		0.0	
1181 Vets Endow (Other)	11.4	11.4	11.4	11.4	0.0	11.4	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	270	270	269	269	0	269	-1	-0.4 %	-1	-0.4 %	0	
Perm Part Time	2	2	2	2	0	2	0		0		0	
Temporary	1	1	1	1	0	1	0		0		0	

2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
 Development of the FY17 Budget

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17FnlBud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>	<u>[6] - [4] 17MgtPln to 17FnlBud</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	16,267.6	16,368.7	16,248.7	16,248.7	29.9	16,278.6	-120.0 -0.7 %	29.9 0.2 %
Designated General (DGF)	0.2	28.4	28.4	28.4	0.0	28.4	0.0	0.0
Other State Funds (Other)	11,866.0	14,877.2	14,875.8	14,875.8	46.8	14,922.6	-1.4	46.8 0.3 %
Federal Receipts (Fed)	18,627.4	26,134.6	26,134.6	26,134.6	-3.3	26,131.3	0.0	-3.3

**2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
<u>Funding Summary</u>												
Unrestricted General (UGF)	16,248.7	16,278.6	16,560.3	16,349.4	0.0	16,349.4	100.7	0.6 %	70.8	0.4 %	-210.9	-1.3 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	28.4	0.0		0.0		0.0	
Other State Funds (Other)	14,875.8	14,922.6	10,192.0	10,192.0	0.0	10,192.0	-4,683.8	-31.5 %	-4,730.6	-31.7 %	0.0	
Federal Receipts (Fed)	26,134.6	26,131.3	30,995.1	30,995.1	0.0	30,995.1	4,860.5	18.6 %	4,863.8	18.6 %	0.0	

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2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Total	6,403.3	6,414.1	6,664.4	6,453.5	0.0	6,453.5	50.2	0.8 %	39.4	0.6 %	-210.9	-3.2 %
<u>Objects of Expenditure</u>												
1 Personal Services	4,633.0	4,643.8	4,683.2	4,683.2	0.0	4,683.2	50.2	1.1 %	39.4	0.8 %	0.0	
2 Travel	80.5	80.5	123.8	80.5	0.0	80.5	0.0		0.0		-43.3	-35.0 %
3 Services	1,625.7	1,625.7	1,718.8	1,625.7	0.0	1,625.7	0.0		0.0		-93.1	-5.4 %
4 Commodities	64.1	64.1	138.6	64.1	0.0	64.1	0.0		0.0		-74.5	-53.8 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,107.1	2,106.9	2,115.2	2,115.2	0.0	2,115.2	8.1	0.4 %	8.3	0.4 %	0.0	
1003 G/F Match (UGF)	312.2	313.0	314.3	314.3	0.0	314.3	2.1	0.7 %	1.3	0.4 %	0.0	
1004 Gen Fund (UGF)	2,064.6	2,075.7	2,301.2	2,090.3	0.0	2,090.3	25.7	1.2 %	14.6	0.7 %	-210.9	-9.2 %
1007 I/A Rcpts (Other)	1,650.6	1,649.8	1,662.8	1,662.8	0.0	1,662.8	12.2	0.7 %	13.0	0.8 %	0.0	
1061 CIP Rcpts (Other)	268.8	268.7	270.9	270.9	0.0	270.9	2.1	0.8 %	2.2	0.8 %	0.0	
<u>Positions</u>												
Perm Full Time	46	46	46	46	0	46	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	6,523.3	4,633.0	80.5	1,745.7	64.1	0.0	0.0	0.0	46	0	0
1002 Fed Rcpts (Fed)		2,107.1										
1003 G/F Match (UGF)		312.2										
1004 Gen Fund (UGF)		2,184.6										
1007 I/A Rcpts (Other)		1,650.6										
1061 CIP Rcpts (Other)		268.8										
FY17 Conference Committee Total		6,523.3	4,633.0	80.5	1,745.7	64.1	0.0	0.0	0.0	46	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Delete Assistance for Enhancing Military, Community and Legislative Partnerships	Veto	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-120.0										
FY17 Authorized Total		6,403.3	4,633.0	80.5	1,625.7	64.1	0.0	0.0	0.0	46	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		6,403.3	4,633.0	80.5	1,625.7	64.1	0.0	0.0	0.0	46	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		3.2										
1007 I/A Rcpts (Other)		5.2										
1061 CIP Rcpts (Other)		1.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.5										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		23.3										
1007 I/A Rcpts (Other)		7.8										
1061 CIP Rcpts (Other)		1.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1003 G/F Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-0.8										
1061 CIP Rcpts (Other)		-0.1										
FY18 Adjusted Base Total		6,453.5	4,683.2	80.5	1,625.7	64.1	0.0	0.0	0.0	46	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Expand Alaska State Defense Force for Rural Engagement	Inc	210.9	0.0	43.3	93.1	74.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		210.9										
FY18 Gov Amend+ Total		6,664.4	4,683.2	123.8	1,718.8	138.6	0.0	0.0	0.0	46	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
H MVA 1 - Eliminate Expansion of Alaska State Defense Force for Rural Engagement	Dec	-210.9	0.0	-43.3	-93.1	-74.5	0.0	0.0	0.0	0	0	0
Offered by Representative Kawasaki												

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * * (continued)												
H MVA 1 - Eliminate Expansion of Alaska State Defense Force for Rural Engagement (continued)												
1004 Gen Fund (UGF)		-210.9										
FY18 Final Op Budget Total		6,453.5	4,683.2	80.5	1,625.7	64.1	0.0	0.0	0.0	46	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.1										
1004 Gen Fund (UGF)		11.9										
Supervisory Unit Furlough Contract Terms	Sa1Adj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1003 G/F Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-0.8										
1061 CIP Rcpts (Other)		-0.1										
FY17 Supplementals + RPLs Total		10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Homeland Security and Emergency Management

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	9,439.3	9,441.3	9,498.3	9,498.3	0.0	9,498.3	59.0	0.6 %	57.0	0.6 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	6,406.1	6,408.1	6,474.7	6,474.7	0.0	6,474.7	68.6	1.1 %	66.6	1.0 %	0.0
2 Travel	282.1	282.1	282.1	282.1	0.0	282.1	0.0		0.0		0.0
3 Services	1,834.4	1,834.4	1,824.8	1,824.8	0.0	1,824.8	-9.6	-0.5 %	-9.6	-0.5 %	0.0
4 Commodities	178.7	178.7	178.7	178.7	0.0	178.7	0.0		0.0		0.0
5 Capital Outlay	24.7	24.7	24.7	24.7	0.0	24.7	0.0		0.0		0.0
7 Grants, Benefits	713.3	713.3	713.3	713.3	0.0	713.3	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,032.2	4,030.2	4,057.8	4,057.8	0.0	4,057.8	25.6	0.6 %	27.6	0.7 %	0.0
1003 G/F Match (UGF)	2,443.5	2,449.4	2,460.7	2,460.7	0.0	2,460.7	17.2	0.7 %	11.3	0.5 %	0.0
1005 GF/Prgm (DGF)	9.6	9.6	0.0	0.0	0.0	0.0	-9.6	-100.0 %	-9.6	-100.0 %	0.0
1007 I/A Rcpts (Other)	1,874.5	1,873.5	1,892.8	1,892.8	0.0	1,892.8	18.3	1.0 %	19.3	1.0 %	0.0
1061 CIP Rcpts (Other)	979.5	978.6	987.0	987.0	0.0	987.0	7.5	0.8 %	8.4	0.9 %	0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	62	62	62	62	0	62	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Homeland Security and Emergency Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	9,439.3	6,406.1	282.1	1,834.4	178.7	24.7	713.3	0.0	62	0	0
1002 Fed Rcpts (Fed)		4,032.2										
1003 G/F Match (UGF)		2,443.5										
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		1,874.5										
1061 CIP Rcpts (Other)		979.5										
1108 Stat Desig (Other)		100.0										
FY17 Conference Committee Total		9,439.3	6,406.1	282.1	1,834.4	178.7	24.7	713.3	0.0	62	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		9,439.3	6,406.1	282.1	1,834.4	178.7	24.7	713.3	0.0	62	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		9,439.3	6,406.1	282.1	1,834.4	178.7	24.7	713.3	0.0	62	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.7										
1003 G/F Match (UGF)		5.1										
1007 I/A Rcpts (Other)		6.9										
1061 CIP Rcpts (Other)		1.7										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.9										
1003 G/F Match (UGF)		13.3										
1007 I/A Rcpts (Other)		12.4										
1061 CIP Rcpts (Other)		6.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1003 G/F Match (UGF)		-1.2										
1007 I/A Rcpts (Other)		-1.0										
1061 CIP Rcpts (Other)		-0.9										
Transfer Program Receipts to Army Guard Facilities Maintenance	TrOut	-9.6	0.0	0.0	-9.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-9.6										
FY18 Adjusted Base Total		9,498.3	6,474.7	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		9,498.3	6,474.7	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		9,498.3	6,474.7	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		7.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Homeland Security and Emergency Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Supplementals + RPLs * * * (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
1003 G/F Match (UGF)		-1.2										
1007 I/A Rcpts (Other)		-1.0										
1061 CIP Rcpts (Other)		-0.9										
FY17 Supplementals + RPLs Total		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Local Emergency Planning Committee

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	32.6	32.6	32.6	32.6	0.0	32.6	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	267.4	267.4	267.4	267.4	0.0	267.4	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Local Emergency Planning Committee

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee 1004 Gen Fund (UGF) 300.0	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
FY17 Conference Committee Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
FY17 Authorized Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Align Authority to Meet Anticipated Needs for State Emergency Response Committee Meeting	LIT	0.0	0.0	0.0	32.6	0.0	0.0	-32.6	0.0	0	0	0
FY17 Management Plan Total		300.0	0.0	0.0	32.6	0.0	0.0	267.4	0.0	0	0	0
FY18 Adjusted Base Total		300.0	0.0	0.0	32.6	0.0	0.0	267.4	0.0	0	0	0
FY18 Gov Amend+ Total		300.0	0.0	0.0	32.6	0.0	0.0	267.4	0.0	0	0	0
FY18 Final Op Budget Total		300.0	0.0	0.0	32.6	0.0	0.0	267.4	0.0	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: National Guard Military Headquarters**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	484.3	486.8	489.2	489.2	0.0	489.2	4.9	1.0 %	2.4	0.5 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	314.1	316.6	319.0	319.0	0.0	319.0	4.9	1.6 %	2.4	0.8 %	0.0
2 Travel	12.5	12.5	12.5	12.5	0.0	12.5	0.0		0.0		0.0
3 Services	145.1	145.1	145.1	145.1	0.0	145.1	0.0		0.0		0.0
4 Commodities	12.6	12.6	12.6	12.6	0.0	12.6	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	484.3	486.8	489.2	489.2	0.0	489.2	4.9	1.0 %	2.4	0.5 %	0.0
<u>Positions</u>											
Perm Full Time	2	2	2	2	0	2	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: National Guard Military Headquarters

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	* * * FY17 Conference Committee * * *										
1004 Gen Fund (UGF) 484.3		484.3	314.1	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0
FY17 Conference Committee Total		484.3	314.1	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		484.3	314.1	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		484.3	314.1	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.9												
FY18 Adjusted Base Total		489.2	319.0	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total		489.2	319.0	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total		489.2	319.0	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0
		* * * FY17 Supplementals + RPLs * * *										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5												
FY17 Supplementals + RPLs Total		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	12,672.6	12,673.7	12,718.7	12,718.7	0.0	12,718.7	46.1	0.4 %	45.0	0.4 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	4,613.3	4,614.4	4,649.8	4,649.8	0.0	4,649.8	36.5	0.8 %	35.4	0.8 %	0.0
2 Travel	191.8	191.8	191.8	191.8	0.0	191.8	0.0		0.0		0.0
3 Services	7,127.4	7,127.4	7,137.0	7,137.0	0.0	7,137.0	9.6	0.1 %	9.6	0.1 %	0.0
4 Commodities	730.2	730.2	730.2	730.2	0.0	730.2	0.0		0.0		0.0
5 Capital Outlay	9.9	9.9	9.9	9.9	0.0	9.9	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	8,456.5	8,456.5	8,478.1	8,478.1	0.0	8,478.1	21.6	0.3 %	21.6	0.3 %	0.0
1003 G/F Match (UGF)	2,217.9	2,219.1	2,226.2	2,226.2	0.0	2,226.2	8.3	0.4 %	7.1	0.3 %	0.0
1004 Gen Fund (UGF)	431.7	432.0	432.6	432.6	0.0	432.6	0.9	0.2 %	0.6	0.1 %	0.0
1005 GF/Prgm (DGF)	17.8	17.8	27.4	27.4	0.0	27.4	9.6	53.9 %	9.6	53.9 %	0.0
1007 I/A Rcpts (Other)	1,363.1	1,362.7	1,368.8	1,368.8	0.0	1,368.8	5.7	0.4 %	6.1	0.4 %	0.0
1061 CIP Rcpts (Other)	100.3	100.3	100.3	100.3	0.0	100.3	0.0		0.0		0.0
1108 Stat Desig (Other)	85.3	85.3	85.3	85.3	0.0	85.3	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	44	44	44	44	0	44	0		0		0
Perm Part Time	1	1	1	1	0	1	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	12,672.6	4,613.3	191.8	7,127.4	730.2	9.9	0.0	0.0	44	1	0
1002 Fed Rcpts (Fed)		8,456.5										
1003 G/F Match (UGF)		2,217.9										
1004 Gen Fund (UGF)		431.7										
1005 GF/Prgm (DGF)		17.8										
1007 I/A Rcpts (Other)		1,363.1										
1061 CIP Rcpts (Other)		100.3										
1108 Stat Desig (Other)		85.3										
FY17 Conference Committee Total		12,672.6	4,613.3	191.8	7,127.4	730.2	9.9	0.0	0.0	44	1	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		12,672.6	4,613.3	191.8	7,127.4	730.2	9.9	0.0	0.0	44	1	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		12,672.6	4,613.3	191.8	7,127.4	730.2	9.9	0.0	0.0	44	1	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.7										
1003 G/F Match (UGF)		5.8										
1007 I/A Rcpts (Other)		4.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1003 G/F Match (UGF)		2.7										
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		1.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.4										
Transfer Program Receipts from Homeland Security and Emergency Management	TrIn	9.6	0.0	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		9.6										
FY18 Adjusted Base Total		12,718.7	4,649.8	191.8	7,137.0	730.2	9.9	0.0	0.0	44	1	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		12,718.7	4,649.8	191.8	7,137.0	730.2	9.9	0.0	0.0	44	1	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		12,718.7	4,649.8	191.8	7,137.0	730.2	9.9	0.0	0.0	44	1	0
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.4										

2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Supplementals + RPLs * * * (continued)										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.4										
1004 Gen Fund (UGF)		0.6										
FY17 Supplementals + RPLs Total		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Total	5,919.3	5,920.2	5,943.8	5,943.8	0.0	5,943.8	24.5	0.4 %	23.6	0.4 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	3,047.7	3,048.6	3,072.2	3,072.2	0.0	3,072.2	24.5	0.8 %	23.6	0.8 %	0.0	
2 Travel	11.3	11.3	11.3	11.3	0.0	11.3	0.0		0.0		0.0	
3 Services	2,614.1	2,614.1	2,614.1	2,614.1	0.0	2,614.1	0.0		0.0		0.0	
4 Commodities	226.7	226.7	226.7	226.7	0.0	226.7	0.0		0.0		0.0	
5 Capital Outlay	19.5	19.5	19.5	19.5	0.0	19.5	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,241.8	4,241.8	4,258.7	4,258.7	0.0	4,258.7	16.9	0.4 %	16.9	0.4 %	0.0	
1003 G/F Match (UGF)	1,392.5	1,392.5	1,397.9	1,397.9	0.0	1,397.9	5.4	0.4 %	5.4	0.4 %	0.0	
1004 Gen Fund (UGF)	271.4	272.3	273.5	273.5	0.0	273.5	2.1	0.8 %	1.2	0.4 %	0.0	
1007 I/A Rcpts (Other)	13.6	13.6	13.7	13.7	0.0	13.7	0.1	0.7 %	0.1	0.7 %	0.0	
<u>Positions</u>												
Perm Full Time	31	31	31	31	0	31	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,919.3	3,047.7	11.3	2,614.1	226.7	19.5	0.0	0.0	31	0	0
1002 Fed Rcpts (Fed)		4,241.8										
1003 G/F Match (UGF)		1,392.5										
1004 Gen Fund (UGF)		271.4										
1007 I/A Rcpts (Other)		13.6										
FY17 Conference Committee Total		5,919.3	3,047.7	11.3	2,614.1	226.7	19.5	0.0	0.0	31	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		5,919.3	3,047.7	11.3	2,614.1	226.7	19.5	0.0	0.0	31	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		5,919.3	3,047.7	11.3	2,614.1	226.7	19.5	0.0	0.0	31	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.9										
1003 G/F Match (UGF)		5.4										
1007 I/A Rcpts (Other)		0.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY18 Adjusted Base Total		5,943.8	3,072.2	11.3	2,614.1	226.7	19.5	0.0	0.0	31	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		5,943.8	3,072.2	11.3	2,614.1	226.7	19.5	0.0	0.0	31	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		5,943.8	3,072.2	11.3	2,614.1	226.7	19.5	0.0	0.0	31	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY17 Supplementals + RPLs Total		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	8,681.7	8,686.6	8,735.8	8,735.8	0.0	8,735.8	54.1	0.6 %	49.2	0.6 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	6,126.4	6,131.3	6,180.5	6,180.5	0.0	6,180.5	54.1	0.9 %	49.2	0.8 %	0.0
2 Travel	49.0	49.0	49.0	49.0	0.0	49.0	0.0		0.0		0.0
3 Services	1,350.3	1,350.3	1,350.3	1,350.3	0.0	1,350.3	0.0		0.0		0.0
4 Commodities	868.0	868.0	868.0	868.0	0.0	868.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	288.0	288.0	288.0	288.0	0.0	288.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,109.7	4,108.6	4,133.5	4,133.5	0.0	4,133.5	23.8	0.6 %	24.9	0.6 %	0.0
1003 G/F Match (UGF)	1,205.2	1,206.8	1,213.0	1,213.0	0.0	1,213.0	7.8	0.6 %	6.2	0.5 %	0.0
1004 Gen Fund (UGF)	3,331.6	3,336.0	3,354.1	3,354.1	0.0	3,354.1	22.5	0.7 %	18.1	0.5 %	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	1.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	4.5	4.5	4.5	4.5	0.0	4.5	0.0		0.0		0.0
1108 Stat Desig (Other)	29.7	29.7	29.7	29.7	0.0	29.7	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	66	66	66	66	0	66	0		0		0
Perm Part Time	1	1	1	1	0	1	0		0		0
Temporary	1	1	1	1	0	1	0		0		0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	8,681.7	6,126.4	49.0	1,350.3	868.0	0.0	288.0	0.0	66	1	1
1002 Fed Rcpts (Fed)		4,109.7										
1003 G/F Match (UGF)		1,205.2										
1004 Gen Fund (UGF)		3,331.6										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		4.5										
1108 Stat Desig (Other)		29.7										
FY17 Conference Committee Total		8,681.7	6,126.4	49.0	1,350.3	868.0	0.0	288.0	0.0	66	1	1
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		8,681.7	6,126.4	49.0	1,350.3	868.0	0.0	288.0	0.0	66	1	1
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		8,681.7	6,126.4	49.0	1,350.3	868.0	0.0	288.0	0.0	66	1	1
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.0										
1003 G/F Match (UGF)		4.2										
1004 Gen Fund (UGF)		13.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.9										
1003 G/F Match (UGF)		4.0										
1004 Gen Fund (UGF)		10.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-0.9										
FY18 Adjusted Base Total		8,735.8	6,180.5	49.0	1,350.3	868.0	0.0	288.0	0.0	66	1	1
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		8,735.8	6,180.5	49.0	1,350.3	868.0	0.0	288.0	0.0	66	1	1
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		8,735.8	6,180.5	49.0	1,350.3	868.0	0.0	288.0	0.0	66	1	1
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		5.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-0.9										
FY17 Supplementals + RPLs Total		4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Veterans' Services

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	2,050.2	2,101.4	2,054.0	2,054.0	0.0	2,054.0	3.8	0.2 %	-47.4	-2.3 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	459.5	510.7	463.3	463.3	0.0	463.3	3.8	0.8 %	-47.4	-9.3 %	0.0
2 Travel	134.2	134.2	134.2	134.2	0.0	134.2	0.0		0.0		0.0
3 Services	126.6	126.6	126.6	126.6	0.0	126.6	0.0		0.0		0.0
4 Commodities	52.8	52.8	52.8	52.8	0.0	52.8	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	1,277.1	1,277.1	1,277.1	1,277.1	0.0	1,277.1	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	250.0	250.0	250.0	250.0	0.0	250.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	1,788.8	1,790.0	1,792.6	1,792.6	0.0	1,792.6	3.8	0.2 %	2.6	0.1 %	0.0
1092 MHTAAR (Other)	0.0	50.0	0.0	0.0	0.0	0.0	0.0		-50.0	-100.0 %	0.0
1181 Vets Endow (Other)	11.4	11.4	11.4	11.4	0.0	11.4	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	4	4	4	4	0	4	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,038.8	459.5	134.2	126.6	52.8	0.0	1,265.7	0.0	4	0	0
1002 Fed Rcpts (Fed) 250.0												
1004 Gen Fund (UGF) 1,788.8												
L FY17 Conference Committee	LangCC	12.8	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
1181 Vets Endow (Other) 12.8												
FY17 Conference Committee Total		2,051.6	459.5	134.2	126.6	52.8	0.0	1,278.5	0.0	4	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L Adjust Alaska Veterans' Memorial Endowment Fund Sec18 Ch3 SLA16 P78 L14 (CCS HB256)	MisAdj	-1.4	0.0	0.0	0.0	0.0	0.0	-1.4	0.0	0	0	0
1181 Vets Endow (Other) -1.4												
FY17 Authorized Total		2,050.2	459.5	134.2	126.6	52.8	0.0	1,277.1	0.0	4	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		2,050.2	459.5	134.2	126.6	52.8	0.0	1,277.1	0.0	4	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Highly Rural Veterans' Transportation Grant (FY16-FY18)	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -250.0												
Highly Rural Veterans' Transportation Grant (FY16-FY18)	IncT	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 250.0												
FY2018 Salary and Health Insurance Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.5												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.3												
FY18 Adjusted Base Total		2,054.0	463.3	134.2	126.6	52.8	0.0	1,277.1	0.0	4	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
L Reverse Veterans' Memorial Endowment Fund Sec18 Ch3 S4SSLA2016 P78 L11 (HB256)	OTI	-11.4	0.0	0.0	0.0	0.0	0.0	-11.4	0.0	0	0	0
1181 Vets Endow (Other) -11.4												
L Sec 32, HB57 Restore Veterans' Memorial Endowment Fund	IncM	11.4	0.0	0.0	0.0	0.0	0.0	11.4	0.0	0	0	0
1181 Vets Endow (Other) 11.4												
FY18 Gov Amend+ Total		2,054.0	463.3	134.2	126.6	52.8	0.0	1,277.1	0.0	4	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		2,054.0	463.3	134.2	126.6	52.8	0.0	1,277.1	0.0	4	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.2												
Veterans Database Grant	Suppl	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 50.0												
FY17 Supplementals + RPLs Total		51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	325.0	325.0	325.0	325.0	0.0	325.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	115.0	115.0	115.0	115.0	0.0	115.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	210.0	210.0	210.0	210.0	0.0	210.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	220.0	0.0	220.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		220.0										
FY17 Conference Committee Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	4,106.2	4,106.2	4,121.2	4,121.2	0.0	4,121.2	15.0	0.4 %	15.0	0.4 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	1,145.0	1,145.0	1,160.0	1,160.0	0.0	1,160.0	15.0	1.3 %	15.0	1.3 %	0.0
2 Travel	169.1	169.1	169.1	169.1	0.0	169.1	0.0		0.0		0.0
3 Services	2,758.0	2,758.0	2,758.0	2,758.0	0.0	2,758.0	0.0		0.0		0.0
4 Commodities	26.7	26.7	26.7	26.7	0.0	26.7	0.0		0.0		0.0
5 Capital Outlay	7.4	7.4	7.4	7.4	0.0	7.4	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,103.5	1,103.5	2,772.9	2,772.9	0.0	2,772.9	1,669.4	151.3 %	1,669.4	151.3 %	0.0
1061 CIP Rcpts (Other)	230.6	230.6	230.9	230.9	0.0	230.9	0.3	0.1 %	0.3	0.1 %	0.0
1101 AAC Fund (Other)	2,772.1	2,772.1	1,117.4	1,117.4	0.0	1,117.4	-1,654.7	-59.7 %	-1,654.7	-59.7 %	0.0
<u>Positions</u>											
Perm Full Time	6	6	6	6	0	6	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,106.2	1,542.2	169.1	2,360.8	26.7	7.4	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		1,103.5										
1061 CIP Rcpts (Other)		230.6										
1101 AAC Fund (Other)		2,772.1										
FY17 Conference Committee Total		4,106.2	1,542.2	169.1	2,360.8	26.7	7.4	0.0	0.0	8	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		4,106.2	1,542.2	169.1	2,360.8	26.7	7.4	0.0	0.0	8	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete VP of Business Development (08-0500) and Contract Program Manager (08-X010)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-397.2	0.0	397.2	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		4,106.2	1,145.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1061 CIP Rcpts (Other)		0.3										
1101 AAC Fund (Other)		13.9										
FY18 Adjusted Base Total		4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Align Authority to Meet Anticipated Contracts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,668.6										
1101 AAC Fund (Other)		-1,668.6										
FY18 Gov Amend+ Total		4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation Facilities Maintenance

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Total	6,905.6	6,905.6	6,925.4	6,925.4	0.0	6,925.4	19.8	0.3 %	19.8	0.3 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	1,220.0	1,220.0	1,057.7	1,057.7	0.0	1,057.7	-162.3	-13.3 %	-162.3	-13.3 %	0.0	
2 Travel	64.4	64.4	64.4	64.4	0.0	64.4	0.0		0.0		0.0	
3 Services	5,031.6	5,031.6	5,213.7	5,213.7	0.0	5,213.7	182.1	3.6 %	182.1	3.6 %	0.0	
4 Commodities	532.3	532.3	532.3	532.3	0.0	532.3	0.0		0.0		0.0	
5 Capital Outlay	57.3	57.3	57.3	57.3	0.0	57.3	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,833.8	1,833.8	4,928.9	4,928.9	0.0	4,928.9	3,095.1	168.8 %	3,095.1	168.8 %	0.0	
1061 CIP Rcpts (Other)	156.8	156.8	156.8	156.8	0.0	156.8	0.0		0.0		0.0	
1101 AAC Fund (Other)	4,915.0	4,915.0	1,839.7	1,839.7	0.0	1,839.7	-3,075.3	-62.6 %	-3,075.3	-62.6 %	0.0	
<u>Positions</u>												
Perm Full Time	9	9	8	8	0	8	-1	-11.1 %	-1	-11.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	6,905.6	1,239.3	64.4	5,012.3	532.3	57.3	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		1,833.8										
1061 CIP Rcpts (Other)		156.8										
1101 AAC Fund (Other)		4,915.0										
FY17 Conference Committee Total		6,905.6	1,239.3	64.4	5,012.3	532.3	57.3	0.0	0.0	9	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		6,905.6	1,239.3	64.4	5,012.3	532.3	57.3	0.0	0.0	9	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-19.3	0.0	19.3	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		6,905.6	1,220.0	64.4	5,031.6	532.3	57.3	0.0	0.0	9	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.9										
1101 AAC Fund (Other)		5.9										
Delete Dep General Manager at the Kodiak Launch Facility (PCN 08-0527)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Meet Anticipated Expenditures	LIT	0.0	-182.1	0.0	182.1	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		6,925.4	1,057.7	64.4	5,213.7	532.3	57.3	0.0	0.0	8	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Align Receipt Authority to Reflect Current Contracts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,081.2										
1101 AAC Fund (Other)		-3,081.2										
FY18 Gov Amend+ Total		6,925.4	1,057.7	64.4	5,213.7	532.3	57.3	0.0	0.0	8	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		6,925.4	1,057.7	64.4	5,213.7	532.3	57.3	0.0	0.0	8	0	0

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**2017 Legislature - Operating Budget
Wordage Report - Conf Committee Structure**

Agency: Department of Military and Veterans' Affairs

18GovAmd+ House Senate 18Budget

Ap: Military and Veterans' Affairs

Intent

It is the intent of the legislature that the Department of Military and Veteran's Affairs (DMVA) develop a report to the Co-Chairs of the Finance committees and Legislative Finance Division by December 1, 2017, identifying funding options available to the Alaska Military Youth Academy to generate revenue. The report shall include recommendations and limitations for tuition and fee structures based on income levels of applicants' households, and how to incorporate those recommendations into Fiscal Year 2019 budget for the Department. The report shall also include the impact of those recommendations on federal matching dollars and the Unrestricted General Fund budget.

X

X

Ap: Alaska Aerospace Corporation

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2017, of the federal and corporate receipts of the Department of Military and Veterans Affairs, Alaska Aerospace Corporation.

X

X

X

X

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Transaction Type Definitions

16Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
16Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY17 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY18.
FisNot17	Fiscal Note appropriations for legislation effective in FY17.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY17 funding will not be available for the current budget cycle (FY18).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY17), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.